

CITY OF SAN JOSE
2008-2009 ADOPTED OPERATING BUDGET

Summary of Operating Budget Impact from Capital Projects

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
<u>Airport Capital Program</u>				
North Concourse Building				
Operating	\$5,800,000	\$6,190,000	\$6,600,000	\$7,029,000
Maintenance	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Public Parking Garage				
Operating	\$825,000	\$866,000	\$910,000	\$955,000
Terminal Area Improvement, Phase I				
Maintenance	\$3,793,000	\$3,983,000	\$4,183,000	\$4,392,000
Total Airport Capital Program	\$12,418,000	\$13,039,000	\$13,693,000	\$14,376,000
<u>Library Capital Program</u>				
Bascom Branch				
Operating	\$465,000	\$1,172,000	\$1,231,000	\$1,293,000
Maintenance	\$103,000	\$121,000	\$127,000	\$133,000
Calabazas Branch				
Operating	(\$24,000)	(\$3,000)	\$16,000	\$18,000
Maintenance	(\$17,000)	\$7,000	\$16,000	\$17,000
East San José Carnegie Branch				
Operating	\$102,000	\$168,000	\$176,000	\$185,000
Maintenance	\$23,000	\$23,000	\$24,000	\$26,000
Educational Park Branch				
Operating	\$15,000	\$73,000	\$77,000	\$81,000
Maintenance	\$40,000	\$42,000	\$44,000	\$45,000
Santa Teresa Branch				
Operating	\$1,058,000	\$1,111,000	\$1,167,000	\$1,225,000
Maintenance	\$38,000	\$39,000	\$42,000	\$44,000
Seven Trees Branch				
Operating	(\$461,000)	\$397,000	\$417,000	\$437,000
Maintenance	\$62,000	\$65,000	\$68,000	\$71,000
Southeast Branch				
Operating			\$589,000	\$824,000
Maintenance			\$86,000	\$89,000
Total Library Capital Program	\$1,404,000	\$3,215,000	\$4,080,000	\$4,488,000
<u>Parks and Community Facilities Capital Program - Bond Projects</u>				
Bascom Community Center - Multi-Service				
Cost Offset	(\$111,000)	(\$275,000)	(\$284,000)	(\$301,000)
Maintenance	\$63,000	\$156,000	\$161,000	\$170,000
Operating	\$479,000	\$887,000	\$914,000	\$948,000

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<u>Parks and Community Facilities Capital Program - Bond Projects</u>				
Happy Hollow Park and Zoo Renovation and Improvements				
Cost Offset	(\$3,112,000)	(\$4,231,000)	(\$4,358,000)	(\$4,414,000)
Maintenance	\$52,000	\$67,000	\$69,000	\$71,000
Operating	\$3,714,000	\$4,164,000	\$4,289,000	\$4,466,000
Seven Trees Community Center - Multi-Service				
Maintenance	\$59,000	\$242,000	\$249,000	\$264,000
Cost Offset	(\$33,000)	(\$135,000)	(\$139,000)	(\$148,000)
Operating	\$321,000	\$838,000	\$863,000	\$896,000
Soccer Complex				
Cost Offset		(\$325,000)	(\$574,000)	(\$609,000)
Operating		\$332,000	\$586,000	\$613,000
Maintenance		\$288,000	\$509,000	\$525,000
Softball Complex				
Cost Offset		(\$510,000)	(\$901,000)	(\$955,000)
Operating		\$379,000	\$668,000	\$699,000
Maintenance		\$511,000	\$903,000	\$935,000
Total Parks and Community Facilities Capital Program - Bond Projects	\$1,432,000	\$2,388,000	\$2,955,000	\$3,160,000
<u>Parks and Community Facilities Capital Program - City-Wide Parks</u>				
TRAIL: Albertyson Parkway				
Maintenance	\$19,000	\$20,000	\$20,000	\$20,000
Vietnamese Cultural Heritage Garden				
Operating		\$70,000	\$74,000	\$77,000
Total Parks and Community Facilities Capital Program - City-Wide Parks	\$19,000	\$90,000	\$94,000	\$97,000
<u>Parks and Community Facilities Capital Program - Council District 7</u>				
Nisich Park Development				
Maintenance	\$17,000	\$23,000	\$24,000	\$24,000
Total Parks and Community Facilities Capital Program - Council District 7	\$17,000	\$23,000	\$24,000	\$24,000
<u>Parks and Community Facilities Capital Program - Council District 8</u>				
Aborn Park Playground Improvements				
Maintenance	\$4,000	\$5,000	\$5,000	\$5,000
Total Parks and Community Facilities Capital Program - Council District 8	\$4,000	\$5,000	\$5,000	\$5,000

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<u>Parks and Community Facilities Capital Program - Council District 9</u>				
Carolyn Norris Turnkey Park				
Maintenance	\$19,000	\$19,000	\$20,000	\$20,000
Total Parks and Community Facilities Capital Program - Council District 9	\$19,000	\$19,000	\$20,000	\$20,000
<u>Parks and Community Facilities Capital Program - Park Trust Fund</u>				
Martial-Cottle Community Garden				
Maintenance	\$15,000	\$21,000	\$22,000	\$23,000
Operating	\$15,000	\$20,000	\$21,000	\$22,000
Total Parks and Community Facilities Capital Program - Park Trust Fund	\$30,000	\$41,000	\$43,000	\$45,000
<u>Public Safety Capital Program</u>				
Driver Safety Training Center				
Maintenance		\$21,000	\$52,000	\$54,000
Fire Station 2 - Rebuild				
Maintenance	\$19,000	\$30,000	\$32,000	\$33,000
Fire Station 36 (Silver Creek/Yerba Buena)				
Maintenance*	\$11,000	\$44,000	\$46,000	\$49,000
Fire Station 37 (Willow Glen)				
Maintenance			\$29,000	\$32,000
Operating		\$261,000	\$1,231,000	\$1,284,000
South San José Police Substation				
Operating	\$582,000	\$814,000	\$855,000	\$898,000
Maintenance	\$120,000	\$168,000	\$176,000	\$185,000
Total Public Safety Capital Program	\$732,000	\$1,338,000	\$2,421,000	\$2,535,000
<u>Traffic Capital Program</u>				
Hedding Street Lighting Improvements				
Maintenance	\$1,000	\$1,000	\$1,000	\$1,000
Jackson Street: LRT to Japantown Pedestrian Corridor Project				
Maintenance		\$1,000	\$1,000	\$1,000
SJSU to Japantown Pedestrian Corridor				
Maintenance	\$19,000	\$20,000	\$21,000	\$22,000
Traffic Signal - Hostetter Road and Piedmont Road				
Maintenance	\$4,000	\$5,000	\$5,000	\$5,000

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<u>Traffic Capital Program</u>				
Traffic Signal - San Salvador and Seventh Street				
Maintenance	\$5,000	\$5,000	\$5,000	\$5,000
Traffic Signals				
Maintenance	\$5,000	\$5,000	\$5,000	\$5,000
Total Traffic Capital Program	\$34,000	\$37,000	\$38,000	\$39,000
Total Operating Budget Impact	\$16,109,000	\$20,195,000	\$23,373,000	\$24,789,000